

**CERTIFICATE**

State of Kansas  
County  
2018

To the Clerk of Douglas County, State of Kansas

We, the undersigned, officers of

**Douglas County**

- certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2018; and  
(3) the Amount(s) of 2017 Ad Valorem Tax are within statutory limitations.

		2018 Adopted Budget			
<b>Table of Contents:</b>		Page No.	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2018		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	7	53,924,905	39,742,290	30.283
Debt Service	10-113	8	458,756		
Road & Bridge	68-5,101	9	6,678,065	3,398,549	2.590
Ambulance	65-6113	10	8,039,174	5,088,540	3.877
Employee Benefits	12-16,102	10	11,607,522	9,274,417	7.067
Special Building	19-15-116	11	1,788,165	668,160	0.509
Special Liability	75-6110	11	656,317	570,925	0.435
Youth Services	38-546	12	2,087,194	1,650,049	1.257
Emergency Telephone		13	1,211,168		
Motor Vehicle Operations		13	831,759		
Special Alcohol		14	35,976		
Special Parks & Recreation		14	46,106		
Local County Sales Tax		15	5,676,499		
Non-Budgeted Funds-A		16			
Non-Budgeted Funds-B		17			
Non-Budgeted Funds-C		18			
<b>Totals</b>		xxxxx	93,041,606	60,392,931	46.018
Budget Summary		19			
Budget Summary2					
Neighborhood Revitalization Rebate					
			County Clerk's Use Only		
			1,312,384,059		
			Nov 1, 2017 Total Assessed Valuation		
Election Required? Please review HB2088 Template.			No		

Assisted by:

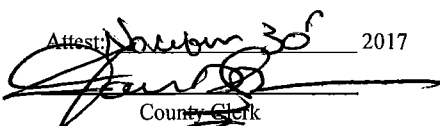
\_\_\_\_\_

Address:

\_\_\_\_\_

Email:

\_\_\_\_\_

Attest:  2017  
County Clerk

\_\_\_\_\_ Governing Body

CERTIFICATE

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Douglas County

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Budget Summary2					
Neighborhood Revitalization Rebate					
Election Required? Please review HB2088 Template.			No	County Clerk's Use Only	
				Nov 1, 2017 Total Assessed Valuation	

Assisted by:

\_\_\_\_\_

Address:

\_\_\_\_\_

Email:

\_\_\_\_\_

Attest: Heidi W. Dell 2017

Deputy 8-10-17

County Clerk

John S. Dell 8/9/17  
Henry Dell 8/9/17  
L. O. Dell 8/9/17

Governing Body

## 2018

Page No. 1a

**Computation to Determine Limit for 2018**

	Amount of Levy
1. Total tax levy amount in 2017 budget	+ \$ _____
2. Debt service levy in 2017 budget	- \$ _____
3. Tax levy excluding debt service	\$ _____

**2017 Valuation Information for Valuation Adjustments**

4. New improvements for 2017:	+ _____	
5. Increase in personal property for 2017:		
5a. Personal property 2017	+ _____	
5b. Personal property 2016	- _____	
5c. Increase in personal property (5a minus 5b)	+ _____	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2017:	_____	
7. Total valuation adjustment (sum of 4, 5c, and 6)	_____	
8. Total estimated valuation July 1, 2017	_____	
9. Total valuation less valuation adjustment (8 minus 7)	_____	
10. Factor for increase (7 divided by 9)	_____	
11. Amount of increase (10 times 3)		+ \$ _____
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ _____
13. Debt service levy in this 2018 budget		_____
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		_____ 0
15. Consumer Price Index for all urban consumers for calendar year 2016		_____ 1.4%
16. Consumer Price Index adjustment (3 times 15)		\$ _____
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ _____ 56,482,715

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.



Douglas County

2018

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2016	Current Amount for 2017	Proposed Amount for 2018	Transfers Authorized by Statute
General - CJS Surveillance Se	Equipment Reserve	-	60,000	60,000	
General - Commission	Equipment Reserve	-	-	-	19-119
General - Countywide	Equipment Reserve	-	-	-	19-119
General - Court Operating	Equipment Reserve	-	-	-	19-119
General - Election	Equipment Reserve	500,000	200,000	200,000	19-119
General - Emergency Manager	Equipment Reserve	35,000	45,000	45,000	19-119
General - Fairgrounds	Equipment Reserve	50,000	30,000	30,000	19-119
General - First Responders	Equipment Reserve	-	-	-	19-119
General - First Responders RI	Equipment Reserve	-	5,000	5,000	19-119
General - Fleet Operations	Equipment Reserve	25,000	25,000	25,000	19-119
General - Geographic Info Sys	Equipment Reserve	-	-	-	19-119
General - Heritage Conservatio	Equipment Reserve	157,835	-	-	19-119
General - Information Technol	Equipment Reserve	175,000	45,000	40,000	19-119
General - Maintenance	Equipment Reserve	65,000	25,000	25,000	19-119
General - Noxious Weeds	Equipment Reserve	20,000	20,000	20,000	19-119
General - Parks	Equipment Reserve	41,000	25,000	25,000	19-119
General - Sheriff Operations	Equipment Reserve	299,500	460,000	326,500	19-119
General - Sheriff Jail	Equipment Reserve	212,500	505,000	505,000	19-119
General - Sustainability Mgmt	Equipment Reserve	-	48,442	-	19-119
General - Treasurer	Equipment Reserve	1,000	1,000	1,000	19-119
General - Utility	Equipment Reserve	-	-	-	19-119
General - Zoning	Equipment Reserve	-	20,000	8,000	19-119
General - Shared Costs & Tran	Local County Sales Tax	2,400,000	2,790,100	3,550,000	12-197
General - Shared Costs & Tran	Employee Benefits	533,231	559,900	-	12-197
General - Shared Costs & Tran	Capital Improvement Program	369,013	-	-	19-120
General - Shared Costs & Tran	Special Liability	-	150,000	-	
General - Shared Costs & Tran	Equipment Reserve	-	-	180,000	19-119
General - CIP	Capital Improvement Program	5,852,495	4,989,483	5,156,631	19-120
General	Community Corrections	46,987	-	-	
General - CJS Surveillance Se	Other Fund	-	60,000	60,000	
Equipment Reserve	Capital Improvement Program	951,644	-	-	
Ambulance	Ambulance Capital Reserve	-	1,024,035	1,337,314	19-119
Emergency Telephone	Equipment Reserve	-	-	-	19-119
Employee Benefits	Workers Compensation	-	-	-	12-2615
Road & Bridge	Equipment Reserve	625,000	625,000	625,000	19-119
Road & Bridge	Special Highway	35,786	-	-	68-590
Special Liability	Workers Compensation	275,000	375,000	475,000	12-2615
Special Liability	General	-	150,000	-	
Special Parks		2,244	-	-	
Youth Services	Equipment Reserve	100,000	75,000	75,000	19-119
Motor Vehicle Operations	General	77,400	-	-	8-145
Motor Vehicle Operations	Equipment Reserve	1,000	1,000	1,000	19-119
	Total	12,851,635	12,253,960	12,715,445	
	Adjustments*				
	Adjusted Totals	12,851,635	12,253,960	12,715,445	

\*Note: Adjustments are required only if the transfer is being made in 2017 and/or 2018 from a non-budgeted fund.

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2017	Date Due		Amount Due 2017		Amount Due 2018	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interest Fund											
Series 2008A N 600 Road	9/30/2008	9/1/2028	4.75	280,000	200,000	Mar	Sept	9,088	15,000	8,488	15,000
Series 2009A SE Lawr San	9/28/2009	9/1/2030	4.25	2,445,000	2,065,000	Mar	Sept	81,188	115,000	77,450	120,000
Series 2012D N 900 Road	8/1/2012	8/1/2021	2.55	240,000	130,000	Feb	Aug	3,095	20,000	2,805	25,000
Series 2012E Yankee Tank	8/28/2012	8/1/2032	4.00	175,000	155,000	Feb	Aug	5,444	5,000	5,313	10,000
Sub-Total											
Local County Sales Tax Fund											
Series 2012B Refunding Jd	8/1/2012	8/1/2019	2.00	6,020,000	4,535,000	Feb/Aug	Feb/Aug	78,541	790,000	61,288	1,980,000
Series 2013	7/9/2013	8/1/2033	4.50	14,315,000	13,255,000	Feb/Aug	Feb/Aug	555,419	0	555,419	0
Total G.O. Bonds					20,340,000			732,775	945,000	710,763	2,150,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					20,340,000			732,775	945,000	710,763	2,150,000





Douglas County

2018

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget General	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	4,021,688	2,682,244	2,622,369
Receipts:			
Ad Valorem Tax	31,015,427	35,778,856	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	369,516	364,400	360,000
Motor Vehicle Tax	2,927,168	3,050,000	3,318,002
Recreational Vehicle Tax	21,346	24,000	24,072
16/20M Vehicle Tax	22,745	23,000	22,755
Commercial Vehicle Tax	83,527	83,000	83,000
Watercraft Tax	22,779	23,200	21,686
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
1% County Sales Tax	6,924,980	7,050,000	7,100,000
County Fees	75,444	70,000	70,000
County Clerk Fees	6,980	2,000	6,500
Court Fees	159,768	38,700	38,700
Court Trustee Fees	379,346	368,600	368,600
District Attorney Fees	69,589	71,000	71,000
Fairgrounds Rental Income	78,343	50,000	60,000
Fees & Interest Delinquent Taxes	310,984	100,000	100,000
Lease of County Property	29,189	28,700	28,700
Misc Reimbursements	42,366	10,200	10,200
Misc Revenues	146,543	25,500	25,500
Mortgage Registration Tax	1,243,055	800,000	800,000
Public Works Fees	38,857	10,000	10,000
Register of Deeds Fees	595,774	630,000	600,000
Register of Deeds Heritage Fees	30,086	30,000	30,000
Sale of Chemicals	71,182	70,000	70,000
Sheriff Fees	58,137	52,000	60,000
Special Alcohol Tax	11,977	17,527	17,527
Transfer from Motor Vehicle Operations	77,400	0	0
Transfer from Other Fund	951,644	0	0
Treasurer Fees	17,119	18,000	18,000
Vehicle Rental Excise Tax	31,209	32,000	32,000
Zoning & Building Permits	181,357	200,000	220,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds	266,250	250,000	451,100
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>46,260,087</b>	<b>49,270,683</b>	<b>14,017,342</b>
<b>Resources Available:</b>	<b>50,281,775</b>	<b>51,952,927</b>	<b>16,639,711</b>

Douglas County

2018

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
<b>Resources Available:</b>	50,281,775	51,952,927	16,639,711
<b>Expenditures:</b>			
Administrative Services	880,740	892,780	936,280
Administrative Services (BHC)	0	72,000	165,000
Appraiser	678,053	747,322	781,181
CIP Capital Projects	5,852,495	4,989,483	5,156,631
Community Partners	7,219,390	7,586,060	7,646,469
Commissioners	1,030,697	559,903	2,651,636
Coroner	230,214	315,150	330,875
County Administrator	305,146	357,414	384,056
County Clerk	408,681	420,867	433,772
County Clerk Elections	965,695	673,652	696,432
Countywide	914,202	950,465	955,465
Court Trustee	423,465	438,143	451,194
Criminal Justice Services (CJS) Coordinati	55,500	182,903	144,945
CJS Behavioral Health Court	19,612	249,968	281,468
CJS Behavioral Health Court DA	0	36,338	36,477
CJS Pre-Trial Services	0	137,089	153,663
CJS House Arrest	0	65,024	77,017
CJS Surveillance Services	0	130,469	137,885
District Attorney	1,896,607	1,992,910	2,350,781
District Court Community Service Work	33,438	26,530	44,964
District Court Operations	965,624	1,006,187	1,096,863
Economic Development & Shared Costs	888,365	1,265,882	1,533,014
Emergency Communication Center	315,838	688,564	659,446
Emergency Management	218,836	244,410	254,721
Fairgrounds	292,957	394,009	415,960
First Responders	136,214	128,550	128,550
First Responders Rapid Intervention Team	19,988	20,750	20,750
Fleet Operations	944,661	1,168,372	1,495,466
Heritage Conservation	323,534	300,000	300,000
Information Technology	1,514,746	1,574,086	1,634,293
Information Technology GIS	183,104	191,466	209,548
Maintenance	747,762	851,548	875,932
Noxious Weeds	335,200	360,772	369,225
Parks	257,661	209,321	224,074
Recycling & Hazardous Waste	32,026	66,600	69,400
Register of Deeds	358,160	371,762	393,449
Sheriff Inmate	91,371	0	0
Sheriff Jail	7,635,842	8,611,032	8,973,936
Sheriff Operations	4,956,563	5,491,873	5,586,666
Sustainability Management	54,254	106,449	110,462
Transfers Out	4,761,359	3,500,000	3,730,000
Treasurer	274,098	332,400	355,840
Utility Building Maintenance	659	58,000	58,000
Utilities	1,038,959	1,156,865	1,196,865
Zoning & Building Codes	337,815	407,190	416,254
	0	0	0
	0	0	0
<b>Subtotal</b>	<b>47,599,531</b>	<b>49,330,558</b>	<b>53,924,905</b>
<b>Totals included in above amount:</b>			
Transfer to Equipment Reserve	1,581,835	1,514,442	1,495,500
Transfer to Local County Sales Tax	2,400,000	2,790,100	3,550,000
Transfer to Employee Benefits	533,231	559,900	0
Transfer to CIP	7,173,152	4,989,483	5,156,631
Transfer to CIP Sales Tax	0	0	0
Transfer to Community Corrections	46,987	0	0
Transfer to Special Liability	0	150,000	0
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total B			
<b>Total Expenditures</b>	<b>47,599,531</b>	<b>49,330,558</b>	<b>53,924,905</b>
Unencumbered Cash Balance Dec 31	2,682,244	2,622,369	XXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount	49,089,460	49,089,460	53,924,905
		Non-Appropriated Balance	1,487,772
See Tab C		Total Expenditure/Non-Appr Balance	55,412,677
		Tax Required	38,772,966
Delinquent Comp Rate:	2.5%		969,324
Amount of 2017 Ad Valorem Tax			39,742,290

Douglas County

2018

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Debt Service</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	234,969	146,352	155,539
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	105	3,005	100
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	208,916	308,796	303,117
Delinquent Special Assessments	33,047	0	0
Hesper Road Improvement District	0		
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>242,068</b>	<b>311,801</b>	<b>303,217</b>
<b>Resources Available:</b>	<b>477,037</b>	<b>458,153</b>	<b>458,756</b>
Expenditures:			
Principal	150,000	155,000	170,000
Interest	103,085	98,814	94,055
Bond Process Fees	0	10,000	30,000
Future Debt	0	0	125,901
Shared Agreement Projects			
KS Dept of Commerce Pymts- Berry Plasti	77,600	38,800	38,800
Cash Basis Reserve (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>330,685</b>	<b>302,614</b>	<b>458,756</b>
Unencumbered Cash Balance Dec 31	146,352	155,539	xxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	529,568	529,568	458,756
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			458,756
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2017 Ad Valorem Tax			0

Douglas County

2018

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Road &amp; Bridge</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	1,456,667	2,060,058	1,291,696
Receipts:			
Ad Valorem Tax	3,831,974	3,190,553	xxxxxxxxxxxxxxxxxx
Delinquent Tax	45,136	44,250	45,000
Motor Vehicle Tax	342,322	350,000	295,809
Recreational Vehicle Tax	2,489	2,500	2,146
16/20M Vehicle Tax	2,924	2,800	2,811
Commercial Vehicle Tax	9,559	10,000	9,700
Watercraft Tax	2,579	2,900	1,933
Special City & County Highway	1,950,183	1,750,000	1,750,000
Vehicle Rental Excise Tax	3,856	2,600	3,900
Public Works Fees	7,221	7,500	7,500
Sale of Commodities	147,755	160,000	181,000
Hesper Maint Reimbursements	8,404	12,755	16,813
Misc Reimbursements	90,228	6,500	50,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2,798	5,000	5,000
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>6,447,428</b>	<b>5,547,358</b>	<b>2,371,612</b>
<b>Resources Available:</b>	<b>7,904,095</b>	<b>7,607,416</b>	<b>3,663,308</b>

Douglas County

2018

**FUND PAGE - ROAD**

Adopted Budget Road & Bridge	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
<b>Resources Available:</b>	7,904,095	7,607,416	3,663,308
Expenditures from detail page:			
	0	0	0
<b>Subtotal</b>	0	0	0
Personnel	2,592,759	2,685,040	2,801,214
Contractual	1,443,534	1,643,080	1,759,251
Commodities	1,138,234	1,351,100	1,479,600
Capital Outlay	8,725	11,500	13,000
Transfer to Equipment Reserve	625,000	625,000	625,000
Cash Forward (2018 column)			
Miscellaneous	35,785	0	0
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>5,844,037</b>	<b>6,315,720</b>	<b>6,678,065</b>
Unencumbered Cash Balance Dec 31	2,060,058	1,291,696	xxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	6,484,832	6,484,832	6,678,065
		Non-Appropriated Balance	300,901
		Total Expenditure/Non-Appr Balance	6,978,966
		Tax Required	3,315,658
Delinquent Comp Rate: 2.5%			82,891
Amount of 2017 Ad Valorem Tax			3,398,549

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	137,201	125,368	229,369
Receipts:			
Ad Valorem Tax	3,445,077	4,159,273	xxxxxxxxxxxxxxxx
Delinquent Tax	37,663	37,278	35,000
Motor Vehicle Tax	297,806	320,633	385,729
Recreational Vehicle Tax	2,169	2,465	2,798
16/20 M Vehicle Tax	2,405	2,661	2,528
Commercial Vehicle Tax	8,412	8,000	8,400
Watercraft Tax	2,280	1,789	2,521
County Ambulance Fees	1,779,267	2,800,000	2,400,000
Reimbursements	9,098	20,000	5,000
Vehicle Rental Excise	3,467	1,500	3,400
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>5,587,644</b>	<b>7,353,599</b>	<b>2,845,376</b>
<b>Resources Available:</b>	<b>5,724,845</b>	<b>7,478,967</b>	<b>3,074,745</b>
Expenditures:			
Contractual	235,917	331,562	344,736
Commodities	192,677	135,000	160,000
Capital Outlay	67,712	98,000	98,000
City of Lawrence EMS	5,021,531	4,762,388	5,193,824
Eudora EMS	81,343	898,613	905,300
Transfer to Ambulance Capital Reserve	0	1,024,035	1,337,314
Cash Forward (2018 column)			
Miscellaneous	297		
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>5,599,477</b>	<b>7,249,598</b>	<b>8,039,174</b>
Unencumbered Cash Balance Dec 31	125,368	229,369	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	7,075,698	7,075,698	8,039,174
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			8,039,174
Tax Required			4,964,429
Delinquent Comp Rate: 2.5%			124,111
Amount of 2017 Ad Valorem Tax			5,088,540

See Tab C

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	288,937	1,015,479	1,727,298
Receipts:			
Ad Valorem Tax	8,841,366	8,603,170	xxxxxxxxxxxxxxxx
Delinquent Tax	102,474	100,780	100,200
Motor Vehicle Tax	799,350	900,000	797,737
Recreational Vehicle Tax	5,826	6,500	5,788
16/20 M Vehicle Tax	6,273	6,400	6,487
Commercial Vehicle Tax	22,706	23,000	23,000
Watercraft Tax	6,167	6,660	5,214
Vehicle Rental Excise	8,897	8,800	8,900
Transfer from General Fund	533,231	559,900	0
City of Lawrence & State Reimbursements	672,415	600,000	440,000
Other Reimbursements	51,302	50,000	50,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>11,050,007</b>	<b>10,865,210</b>	<b>1,437,326</b>
<b>Resources Available:</b>	<b>11,338,944</b>	<b>11,880,689</b>	<b>3,164,624</b>
Expenditures:			
Health Insurance	5,397,050	5,095,345	5,842,390
KP&F	1,396,900	1,400,000	1,462,445
KPERS	1,635,262	1,675,000	1,699,996
OASDI	1,792,885	1,800,000	1,825,448
Unemployment Insurance	66,376	70,000	88,834
Cash Forward (2018 column)			
Miscellaneous	34,992	113,046	688,409
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>10,323,465</b>	<b>10,153,391</b>	<b>11,607,522</b>
Unencumbered Cash Balance Dec 31	1,015,479	1,727,298	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	11,397,513	11,397,513	11,607,522
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			12,212,836
Tax Required			9,048,212
Delinquent Comp Rate: 2.5%			226,205
Amount of 2017 Ad Valorem Tax			9,274,417

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Building	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	447,753	807,066	1,113,028
Receipts:			
Ad Valorem Tax	605,426	627,157	xxxxxxxxxxxxxxxx
Delinquent Tax	2,256	2,055	2,000
Motor Vehicle Tax	6,296	25,000	29,364
Recreational Vehicle Tax	46	150	213
16/20 M Vehicle Tax	49	50	210
Commercial Vehicle Tax	179	600	600
Watercraft Tax	44	450	192
Vehicle Rental Excise Tax	609	500	600
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>614,905</b>	<b>655,962</b>	<b>33,179</b>
<b>Resources Available:</b>	<b>1,062,658</b>	<b>1,463,028</b>	<b>1,146,207</b>
Expenditures:			
Professional Services	14,800	50,000	400,000
Building Improvements	240,792	300,000	1,388,165
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>255,592</b>	<b>350,000</b>	<b>1,788,165</b>
Unencumbered Cash Balance Dec 31	807,066	1,113,028	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	1,000,448	1,000,448	1,788,165
Non-Appropriated Balance			9905
Total Expenditure/Non-Appr Balance			1,798,070
Tax Required			651,863
Delinquent Comp Rate: 2.5%			16,297
Amount of 2017 Ad Valorem Tax			668,160

Adopted Budget

Special Liability	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	114,435	81,071	41,761
Receipts:			
Ad Valorem Tax	286,591	319,975	xxxxxxxxxxxxxxxx
Delinquent Tax	2,100	1,755	1,000
Motor Vehicle Tax	20,781	37,500	58,156
Recreational Vehicle Tax	153	200	422
16/20 M Vehicle Tax	109	150	444
Commercial Vehicle Tax	628	600	600
Watercraft Tax	174	210	380
Vehicle Rental Excise Tax	288	300	300
Transfer from General Fund	0	150,000	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>310,824</b>	<b>510,690</b>	<b>61,302</b>
<b>Resources Available:</b>	<b>425,259</b>	<b>591,761</b>	<b>103,063</b>
Expenditures:			
Contractual	68,888	70,000	75,000
Transfer to Workers Compensation	275,000	475,000	475,000
Cash Forward (2018 column)			100,000
Miscellaneous	300	5,000	6,317
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>344,188</b>	<b>550,000</b>	<b>656,317</b>
Unencumbered Cash Balance Dec 31	81,071	41,761	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	460,000	460,000	656,317
Non-Appropriated Balance			3,746
Total Expenditure/Non-Appr Balance			660,063
Tax Required			557,000
Delinquent Comp Rate: 2.5%			13,925
Amount of 2017 Ad Valorem Tax			570,925

See Tab C

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Youth Services	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	430,047	83,925	164,398
Receipts:			
Ad Valorem Tax	1,050,837	1,649,429	xxxxxxxxxxxxxxx
Delinquent Tax	16,239	15,450	15,000
Motor Vehicle Tax	129,700	90,000	152,989
Recreational Vehicle Tax	949	752	1,110
16/20 M Vehicle Tax	842	900	711
Commercial Vehicle Tax	3,806	3,000	3,500
Watercraft Tax	1,046	790	1,000
Vehicle Rental Excise Tax	1,057	1,000	1,000
Other County Reimbursements	200,550	125,000	125,000
State Reimbursements	34,680	30,000	30,000
Ks Youth Advocacy Program	0	3,359	0
Interest on Idle Funds	1,064	1,000	3,000
Neighborhood Revitalization Rebate			0
Miscellaneous	1,457	1,150	1,100
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>1,442,227</b>	<b>1,921,830</b>	<b>334,410</b>
<b>Resources Available:</b>	<b>1,872,274</b>	<b>2,005,755</b>	<b>498,808</b>
Expenditures:			
Personnel	1,538,951	1,546,272	1,624,517
Contractual	67,660	111,935	113,735
Commodities	71,677	97,350	111,775
Capital Outlay	4,061	4,800	4,800
Transfer to Equipment Reserve	100,000	75,000	75,000
Cash Forward (2018 column)			
Miscellaneous	6,000	6,000	157,367
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>1,788,349</b>	<b>1,841,357</b>	<b>2,087,194</b>
Unencumbered Cash Balance Dec 31	83,925	164,398	xxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	2,007,803	2,007,803	2,087,194
		Non-Appropriated Balance	21,418
		Total Expenditure/Non-Appr Balance	2,108,612
		Tax Required	1,609,804
Delinquent Comp Rate:		2.5%	40,245
Amount of 2017 Ad Valorem Tax			1,650,049

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:		2.5%	0
Amount of 2017 Ad Valorem Tax			0



Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	1,008,940	868,768	657,168
Receipts:			
911 Emergency Telephone Svc Tax	552,467	550,000	550,000
Interest on Idle Funds	2,887	2,100	4,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	555,354	552,100	554,000
Resources Available:	1,564,294	1,420,868	1,211,168
Expenditures:			
Contractual	679,090	729,000	729,000
Commodities			
Capital Outlay	14,483	34,500	34,500
Transfer to Equipment Reserve			
Cash Forward (2018 column)			445,668
Miscellaneous	1,953	200	2,000
Does miscellaneous exceed 10% of Total			
Total Expenditures	695,526	763,700	1,211,168
Unencumbered Cash Balance Dec 31	868,768	657,168	XXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount	1,418,656	1,418,656	1,211,168
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,211,168
		Tax Required	0
Delinquent Comp Rate:	2.5%		0
Amount of 2017 Ad Valorem Tax			0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Motor Vehicle Operations	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	153,619	122,469	81,759
Receipts:			
Treasurer Fees	751,329	750,000	750,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	751,329	750,000	750,000
Resources Available:	904,948	872,469	831,759
Expenditures:			
Personnel	659,687	713,960	712,845
Contractual	39,052	34,900	44,150
Commodities	5,340	5,850	7,250
Capital Outlay	0	0	0
Transfer to Equipment Reserve	1,000	1,000	1,000
Transfer to General Fund	77,400	0	0
Cash Forward (2018 column)			
Miscellaneous	0	35,000	66,514
Does miscellaneous exceed 10% of Total			
Total Expenditures	782,479	790,710	831,759
Unencumbered Cash Balance Dec 31	122,469	81,759	XXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount	863,142	863,142	831,759
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			831,759
		Tax Required	0
Delinquent Comp Rate:	2.5%		0
Amount of 2017 Ad Valorem Tax			0

Douglas County

2018

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Special Alcohol	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	33,761	22,846	7,990
Receipts:			
Alcohol Tax	25,118	27,987	27,987
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>25,118</b>	<b>27,987</b>	<b>27,987</b>
<b>Resources Available:</b>	<b>58,879</b>	<b>50,833</b>	<b>35,977</b>
Expenditures:			
Alcohol/Drug Abuse Agencies	36,033	42,843	35,976
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>36,033</b>	<b>42,843</b>	<b>35,976</b>
Unencumbered Cash Balance Dec 31	22,846	7,990	xxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	42,843	42,843	35,976
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			35,976
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2017 Ad Valorem Tax			0

Adopted Budget Special Parks & Recreation	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	49,562	21,052	28,579
Receipts:			
Alcohol Tax	11,977	17,527	17,527
Public Works Fees	5,837	0	0
Interest on Idle Funds			
Miscellaneous	1,945	0	0
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>19,759</b>	<b>17,527</b>	<b>17,527</b>
<b>Resources Available:</b>	<b>69,321</b>	<b>38,579</b>	<b>46,106</b>
Expenditures:			
Recreational Facilities	46,025	10,000	46,106
	2,244		
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>48,269</b>	<b>10,000</b>	<b>46,106</b>
Unencumbered Cash Balance Dec 31	21,052	28,579	xxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	74,393	74,393	46,106
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			46,106
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2017 Ad Valorem Tax			0

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Local County Sales Tax	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	1,057,580	960,359	2,326,499
Receipts:			
Special Assessments	31,442	0	0
Transfer from General	2,900,000	2,790,100	3,350,000
Real Estate Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	2,931,442	2,790,100	3,350,000
Resources Available:	3,989,022	3,750,459	5,676,499
Expenditures:			
Bond Principal	2,340,000	790,000	1,980,000
Bond Interest	688,663	633,960	616,706
Future Payments			
Cash Forward (2018 column)			3,079,793
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total			
Total Expenditures	3,028,663	1,423,960	5,676,499
Unencumbered Cash Balance Dec 31	960,359	2,326,499	xxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	3,249,691	3,249,691	5,676,499
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,676,499
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2017 Ad Valorem Tax			0

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2017 Ad Valorem Tax			0

2018

**NON-BUDGETED FUNDS (A)**

(Only the actual budget year for 2016 is to be shown)

Douglas County

**Non-Budgeted Funds-A**

(1) Fund Name:				(2) Fund Name:				(3) Fund Name:				(4) Fund Name:				(5) Fund Name:			
Capital Improvement Project				CIP Sales Tax		Ambulance Capital Reserve		Equipment Reserve		Workers Compensation									
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total			
Cash Balance Jan 1	17,915,805	Cash Balance Jan 1	2,557,814	Cash Balance Jan 1	798,104	Cash Balance Jan 1	9,530,820	Cash Balance Jan 1	530,226	Cash Balance Jan 1	31,332,769								
Receipts:				Receipts:				Receipts:				Receipts:				Receipts:			
Transfer from General	7,170,908	Transfer from General	0	Transfer from Ambulan	0	Transfer from General	3,115,305	Transfer from Emp Bar	275,000										
Lease of Co Property	28,094	Interest	8,591	Interest	2,762	Transfer from Rd & Bridge		Reimbursements	5,166										
Project Reimbursement	72,087					Intergovernmental	96,048	Interest	799										
Intergovernmental	1,344,613					Misc	10,000												
Interest	37,840					Interest	19,539												
						Sale of Property	54,435												
Total Receipts	8,653,542	Total Receipts	8,591	Total Receipts	2,762	Total Receipts	3,295,327	Total Receipts	280,965										
Resources Available:	26,569,347	Resources Available:	2,566,405	Resources Available:	800,866	Resources Available:	12,826,147	Resources Available:	811,191										
Expenditures:				Expenditures:				Expenditures:				Expenditures:				Expenditures:			
Contractual	10,485,125		0	Capital Outlay	490,848	Contractual	732,889	Workmen's Comp	208,461										
Capital Outlay	785,910					Capital Outlay	138,118	Contractual	104,875										
Misc	233,646					Commodities	2,496,510												
						Misc	7,735												
						Agencies & proejcts	283,545												
						Transfers	951,645												
Total Expenditures	11,504,681	Total Expenditures	0	Total Expenditures	490,848	Total Expenditures	4,610,442	Total Expenditures	313,336										
Cash Balance Dec 31	15,064,666	Cash Balance Dec 31	2,566,405	Cash Balance Dec 31	310,018	Cash Balance Dec 31	8,215,705	Cash Balance Dec 31	497,855										





**NOTICE OF BUDGET HEARING**

The governing body of  
**Douglas County**

will meet on August 9, 2017 at 6:00 PM at Douglas County Courthouse Commission Meeting Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Douglas County Budget Office 1100 Massachusetts St Lawrence, KS and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Est. Tax Rate*
General	47,599,531	25.973	49,330,558	29.040	53,924,905	39,742,290	30.275
Debt Service	330,685		302,614		458,756		
Road & Bridge	5,844,037	3.209	6,315,720	2.589	6,678,065	3,398,549	2.589
Ambulance	5,599,477	2.885	7,249,598	3.376	8,039,174	5,088,540	3.876
Employee Benefits	10,323,465	7.404	10,153,391	6.982	11,607,522	9,274,417	7.065
Special Building	255,592	0.507	350,000	0.509	1,788,165	668,160	0.509
Special Liability	344,188	0.240	550,000	0.257	656,317	570,925	0.435
Youth Services	1,788,349	0.880	1,841,357	1.339	2,087,194	1,650,049	1.257
Emergency Telephone	695,526		763,700		1,211,168		
Motor Vehicle Operation	782,479		790,710		831,759		
Special Alcohol	36,033		42,843		35,976		
Special Parks & Recreation	48,269		10,000		46,106		
Local County Sales Tax	3,028,663		1,423,960		5,676,499		
Non-Budgeted Funds-A	16,919,307						
Non-Budgeted Funds-B	730,735						
Non-Budgeted Funds-C	1,715,885						
Totals	96,042,221	41.098	79,124,451	44.092	93,041,606	60,392,931	46.006
Less: Transfers	12,851,635		12,253,960		12,715,445		
Net Expenditure	83,190,586		66,870,491		80,326,161		
Total Tax Levied	55,002,648		55,002,648		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,247,370,659		1,247,457,940		1,312,688,464		

**Outstanding Indebtedness,**

January 1,	2015	2016	2017
G.O. Bonds	26,590,000	22,830,000	20,340,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	26,590,000	22,830,000	20,340,000

\*Tax rates are expressed in mills

Other District Funds	Prior Year Actual 2016		Current Yr Estimate 2017		Proposed Budget Year 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2017 Ad Valorem Tax	Est. Tax Rate*
Clinton Cemetery	12,548	1.057	16,615	1.064	44,984	10,257	1.029
Colyer Cemetery	23,308	0.698	22,240	0.692	24,278	17,612	0.672
East View Cemetery	3,935	0.875	5,183	0.875	7,446	3,555	0.862
Maple Grove Cemetery	10,201	0.866	19,750	0.870	25,996	841	0.855
Rock Creek Cemetery	1,560	0.702	2,600	0.679	5,963	2,077	0.859
Stull Cemetery	17,186	1.176	25,249	1.656	27,041	23,748	1.582
Twin Mound Cemetery	1,200	0.764	2,500	0.736	5,469	1,233	0.775
Hesper Charter Road Im	8,199	0.000	12,755	0.000	16,813	0	0.000

Jamie Shew - County Clerk  
Clerk

Special District Name: Clinton CemeteryState of Kansas  
Special DistrictName of County: Douglas County

2018

**FUND PAGE - GENERAL****Adopted Budget**

<b>General</b>	<b>Prior Year Actual 2016</b>	<b>Current Year Estimate 2017</b>	<b>Proposed Budget Year 2018</b>
Unencumbered Cash Balance Jan 1	39,326	38,164	32,939
Receipts:			
Ad Valorem Tax	9,546	10,027	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	61	262	50
Motor Vehicle Tax	1,273	723	1,391
Recreational Vehicle Tax	32	18	34
16/20M Vehicle Tax	37	34	34
Commercial Vehicle Tax	4	28	10
Watercraft Tax	233	248	219
LAVTR			
Slider			
Donations	200	50	50
Interest on Idle Funds			
<b>Total Receipts</b>	<b>11,386</b>	<b>11,390</b>	<b>1,788</b>
<b>Resources Available:</b>	<b>50,712</b>	<b>49,554</b>	<b>34,727</b>
Expenditures:			
Operations	3,953	4,000	5,000
Mowing	6,500	10,000	7,000
Stone Maintenance	1,000	1,500	31,384
Road Repairs	1,030	1,050	1,500
Bank Charges	65	65	100
Cash Forward (2018 column)			
<b>Total Expenditures</b>	<b>12,548</b>	<b>16,615</b>	<b>44,984</b>
Unencumbered Cash Balance Dec 31	38,164	32,939	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			44,984
Tax Required			10,257
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			10,257

June 2017  
Assessed Value  
9,963,422  
  
2017 Mill Levy  
1.029

10,257  
0

*Lanaea Klein, President*  
Board Member



Clinton Cemetery  
Douglas County

2018

**Computation to Determine Limit for 2018**

		<b>Amount of Levy</b>
1. Tax levy amount in 2017 budget	+ \$	<u>10,027</u>
2. Debt service levy in 2017 budget	- \$	<u>0</u>
3. Tax levy excluding debt service	\$	<u>10,027</u>
<b>2017 Valuation Information for Valuation Adjustments</b>		
4. New improvements for 2017:	+ <u>49,662</u>	
5. Increase in personal property for 2017:		
5a. Personal property 2017	+ <u>108,386</u>	
5b. Personal property 2016	- <u>115,909</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2017:	<u>48,346</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>98,008</u>	
8. Total estimated valuation July 1, 2017	<u>9,963,422</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>9,865,414</u>	
10. Factor for increase (7 divided by 9)	<u>0.00993</u>	
11. Amount of increase (10 times 3)	+ \$	<u>100</u>
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	<u>10,127</u>
13. Debt Service Levy in this 2018 Budget		<u>0</u>
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>10,127</u>
15. Consumer Price Index for all urban consumers for calendar year 2016		<u>0.013</u>
16. Consumer Price Index adjustment (3 times 15)	\$	<u>130</u>
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$	<u>10,257</u>

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Colyer CemeteryState of Kansas  
Special DistrictName of County: Douglas County

2018

**FUND PAGE - GENERAL****Adopted Budget****General**

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	13,021	8,440	4,623
Receipts:			
Ad Valorem Tax	16,519	17,228	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	209	74	25
Motor Vehicle Tax	1,786	938	1,816
Recreational Vehicle Tax	27	12	28
16/20M Vehicle Tax	87	74	85
Commercial Vehicle Tax	72	76	70
Watercraft Tax	27	21	19
LAVTR			
Slider			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>18,727</b>	<b>18,423</b>	<b>2,043</b>
<b>Resources Available:</b>	<b>31,748</b>	<b>26,863</b>	<b>6,666</b>
Expenditures:			
Operations	20,160	20,000	22,000
Mowing	1,341	1,500	1,500
Stone Maintenance	0	50	50
Road Repairs	1,341	100	150
Bank Charges	36	40	50
Bonding	100	200	250
Fencing	330	350	278
Cash Forward (2018 column)			
<b>Total Expenditures</b>	<b>23,308</b>	<b>22,240</b>	<b>24,278</b>
Unencumbered Cash Balance Dec 31	8,440	4,623	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			24,278
Tax Required			17,612
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			17,612

July 2017  
Assessed Value  
26,195,682  
2017 Mill Levy  
0.672

17,612  
0



Board Member

Colyer Cemetery  
Douglas County

2018

### Computation to Determine Limit for 2018

	Amount of Levy
1. Tax levy amount in 2017 budget	+ \$ 17,228
2. Debt service levy in 2017 budget	- \$ 0
3. Tax levy excluding debt service	\$ 17,228
<b>2017 Valuation Information for Valuation Adjustments</b>	
4. New improvements for 2017:	+ 138,851
5. Increase in personal property for 2017:	
5a. Personal property 2017	+ 256,836
5b. Personal property 2016	- 322,083
5c. Increase in personal property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2017:	101,825
7. Total valuation adjustment (sum of 4, 5c, and 6)	240,676
8. Total estimated valuation July 1, 2017	26,195,682
9. Total valuation less valuation adjustment (8 minus 7)	25,955,006
10. Factor for increase (7 divided by 9)	0.00927
11. Amount of increase (10 times 3)	+ \$ 160
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 17,388
13. Debt Service Levy in this 2018 Budget	0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	17,388
15. Consumer Price Index for all urban consumers for calendar year 2016	0.013
16. Consumer Price Index adjustment (3 times 15)	\$ 224
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ 17,612

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Eastview CemeteryState of Kansas  
Special DistrictName of County: Douglas County

2018

**FUND PAGE - GENERAL****Adopted Budget****General**

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	5,208	4,948	3,497
Receipts:			
Ad Valorem Tax	3,255	3,363	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	22	10	5
Motor Vehicle Tax	334	300	328
Recreational Vehicle Tax	7	5	7
16/20M Vehicle Tax	13	11	12
Commercial Vehicle Tax	42	41	40
Watercraft Tax	2	2	2
LAVTR			
Slider			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>3,675</b>	<b>3,732</b>	<b>394</b>
<b>Resources Available:</b>	<b>8,883</b>	<b>8,680</b>	<b>3,891</b>
Expenditures:			
Operations	635	1,183	1,500
Mowing	3,300	4,000	5,946
Cash Forward (2018 column)			
<b>Total Expenditures</b>	<b>3,935</b>	<b>5,183</b>	<b>7,446</b>
Unencumbered Cash Balance Dec 31	4,948	3,497	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			7,446
Tax Required			3,555
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			3,555

July 2017  
Assessed Value  
4,126,317  
2017 Mill Levy  
0.862

3,555  
0

*Carol Mee* Secy-Treasurer  
Board Member

Eastview Cemetery  
Douglas County

2018

### Computation to Determine Limit for 2018

	Amount of Levy
1. Tax levy amount in 2017 budget	+ \$ 3,460
2. Debt service levy in 2017 budget	- \$ 0
3. Tax levy excluding debt service	\$ 3,460

### 2017 Valuation Information for Valuation Adjustments

4. New improvements for 2017:	+ 58,999	
5. Increase in personal property for 2017:		
5a. Personal property 2017	+ 58,722	
5b. Personal property 2016	- 81,956	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2017:	0	
7. Total valuation adjustment (sum of 4, 5c, and 6)	58,999	
8. Total estimated valuation July 1, 2017	4,126,317	
9. Total valuation less valuation adjustment (8 minus 7)	4,067,318	
10. Factor for increase (7 divided by 9)	0.01451	
11. Amount of increase (10 times 3)		+ \$ 50
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ 3,510
13. Debt Service Levy in this 2018 Budget		0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		3,510
15. Consumer Price Index for all urban consumers for calendar year 2016		0.013
16. Consumer Price Index adjustment (3 times 15)		\$ 45
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ 3,555

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Maple Grove CemeteryState of Kansas  
Special DistrictName of County: Douglas County


2018

**FUND PAGE - GENERAL****Adopted Budget****General**

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	25,364	25,690	15,690
Receipts:			
Ad Valorem Tax	8,011	8,256	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	88	54	35
Motor Vehicle Tax	918	457	866
Recreational Vehicle Tax	14	8	14
16/20M Vehicle Tax	14	16	16
Commercial Vehicle Tax	32	22	30
Watercraft Tax	20	17	15
LAVTR			
Slider			
Sale of Lots	1,200	800	800
Openings & Closings	80	20	20
Staking Fee	150	100	100
Interest on Idle Funds			
<b>Total Receipts</b>	<b>10,527</b>	<b>9,750</b>	<b>1,896</b>
<b>Resources Available:</b>	<b>35,891</b>	<b>35,440</b>	<b>17,586</b>
Expenditures:			
Operations	2,808	5,000	7,000
Mowing	6,300	12,500	17,446
Road Repairs	788	1,000	800
Staking & Headstone	225	1,000	500
Digging Graves	80	250	250
Cash Forward (2018 column)			
<b>Total Expenditures</b>	<b>10,201</b>	<b>19,750</b>	<b>25,996</b>
Unencumbered Cash Balance Dec 31	25,690	15,690	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			25,996
Tax Required			8,410
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			8,410

July 2017  
Assessed Value  
9,832,800  
2017 Mill Levy  
0.855

8,410  
0

  
Board Member

Maple Grove Cemetery  
Douglas County

2018

### Computation to Determine Limit for 2018

	Amount of Levy
1. Tax levy amount in 2017 budget	+ \$ 8,256
2. Debt service levy in 2017 budget	- \$ 0
3. Tax levy excluding debt service	\$ 8,256

### 2017 Valuation Information for Valuation Adjustments

4. New improvements for 2017:	+ 55,550	
5. Increase in personal property for 2017:		
5a. Personal property 2017	+ 196,921	
5b. Personal property 2016	- 217,519	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2017:	0	
7. Total valuation adjustment (sum of 4, 5c, and 6)	55,550	
8. Total estimated valuation July 1, 2017	9,832,800	
9. Total valuation less valuation adjustment (8 minus 7)	9,777,250	
10. Factor for increase (7 divided by 9)	0.00568	
11. Amount of increase (10 times 3)		+ \$ 47
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ 8,303
13. Debt Service Levy in this 2018 Budget		0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		8,303
15. Consumer Price Index for all urban consumers for calendar year 2016		0.013
16. Consumer Price Index adjustment (3 times 15)		\$ 107
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ 8,410

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Rock Creek Cemetery

Name of County: Douglas County

2018

**FUND PAGE - GENERAL**  
**Adopted Budget**

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	4,850	5,054	4,141
Receipts:			
Ad Valorem Tax	1,593	1,563	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	27	36	10
Motor Vehicle Tax	120	72	122
Recreational Vehicle Tax	2	1	2
16/20M Vehicle Tax	11	10	10
Commercial Vehicle Tax	10	4	0
Watercraft Tax	1	1	1
LAVTR			
Slider			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>1,764</b>	<b>1,687</b>	<b>145</b>
<b>Resources Available:</b>	<b>6,614</b>	<b>6,741</b>	<b>4,286</b>
Expenditures:			
Mowing	1,560	2,600	6,363
Cash Forward (2018 column)			
<b>Total Expenditures</b>	<b>1,560</b>	<b>2,600</b>	<b>6,363</b>
Unencumbered Cash Balance Dec 31	5,054	4,141	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			6,363
Tax Required			2,077
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			2,077

July 2017  
Assessed Value 2,416,807 1000 859000  
0.00859  
2017 Mill Levy 0.859  
400

1,677  
400

  
Board Member



2018

Rock Creek Cemetery  
Douglas County

### Computation to Determine Limit for 2018

	Amount of Levy
1. Tax levy amount in 2017 budget	+ \$ 1,645
2. Debt service levy in 2017 budget	- \$ 0
3. Tax levy excluding debt service	\$ 1,645

### 2017 Valuation Information for Valuation Adjustments

4. New improvements for 2017:	+ 12,135	
5. Increase in personal property for 2017:		
5a. Personal property 2017	+ 41,606	
5b. Personal property 2016	- 38,328	
5c. Increase in personal property (5a minus 5b)	+ 3,278	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2017:	0	
7. Total valuation adjustment (sum of 4, 5c, and 6)	15,413	
8. Total estimated valuation July 1, 2017	2,416,807	
9. Total valuation less valuation adjustment (8 minus 7)	2,401,394	
10. Factor for increase (7 divided by 9)	0.00642	
11. Amount of increase (10 times 3)		+ \$ 11
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ 1,656
13. Debt Service Levy in this 2018 Budget		0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		1,656
15. Consumer Price Index for all urban consumers for calendar year 2016		0.013
16. Consumer Price Index adjustment (3 times 15)		\$ 21
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ 1,677

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Stull CemeteryState of Kansas  
Special DistrictName of County: Douglas County

2018

**FUND PAGE - GENERAL****Adopted Budget**

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	201	1,409	287
Receipts:			
Ad Valorem Tax	16,061	22,874	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	211	110	
Motor Vehicle Tax	1,961	1,014	2,856
Recreational Vehicle Tax	33	16	50
16/20M Vehicle Tax	24	23	22
Commercial Vehicle Tax	77	68	50
Watercraft Tax	27	22	28
LAVTR			
Slider			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>18,394</b>	<b>24,127</b>	<b>3,006</b>
<b>Resources Available:</b>	<b>18,595</b>	<b>25,536</b>	<b>3,293</b>
Expenditures:			
Operations	800	1,500	2,500
Mowing	16,200	23,549	24,291
Utility Light	186	200	250
Cash Forward (2018 column)			
<b>Total Expenditures</b>	<b>17,186</b>	<b>25,249</b>	<b>27,041</b>
Unencumbered Cash Balance Dec 31	1,409	287	xxxxxxxxxxxxxxxxxxxxxx

Non-Appropriated Balance

Total Expenditures and Non-Appropriated Balance

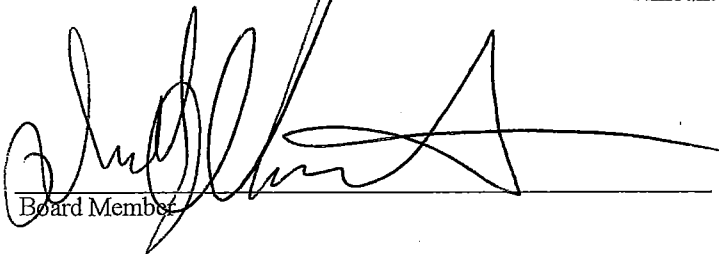
Tax Required

Delinquency Computation % Rate

Amount 2017 Ad Valorem Tax

23,748

0

July 2017  
Assessed Value  
15,010,5822017 Mill Levy  
1.582


Board Member

2018

Stull Cemetery  
Douglas County

### Computation to Determine Limit for 2018

		Amount of Levy
1. Tax levy amount in 2017 budget	+	\$ 23,748
2. Debt service levy in 2017 budget	-	\$ 0
3. Tax levy excluding debt service		\$ 23,748
<b>2017 Valuation Information for Valuation Adjustments</b>		
4. New improvements for 2017:	+	111,447
5. Increase in personal property for 2017:		
5a. Personal property 2017	+	142,161
5b. Personal property 2016	-	148,835
5c. Increase in personal property (5a minus 5b)	+	0
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2017:		25,419
7. Total valuation adjustment (sum of 4, 5c, and 6)		136,866
8. Total estimated valuation July 1, 2017		15,010,582
9. Total valuation less valuation adjustment (8 minus 7)		14,873,716
10. Factor for increase (7 divided by 9)		0.00920
11. Amount of increase (10 times 3)	+	\$ 219
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ 23,967
13. Debt Service Levy in this 2018 Budget		0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		23,967
15. Consumer Price Index for all urban consumers for calendar year 2016		0.013
16. Consumer Price Index adjustment (3 times 15)		\$ 309
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ 24,276

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.  
In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Twin Mound CemeteryState of Kansas  
Special DistrictName of County: Douglas County

2018

**FUND PAGE - GENERAL****Adopted Budget**

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	5,257	5,367	4,084
Receipts:			
Ad Valorem Tax	1,137	1,136	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	22	16	10
Motor Vehicle Tax	137	53	128
Recreational Vehicle Tax	4	2	4
16/20M Vehicle Tax	6	5	5
Commercial Vehicle Tax	3	3	3
Watercraft Tax	1	2	2
LAVTR			
Slider			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>1,310</b>	<b>1,217</b>	<b>152</b>
<b>Resources Available:</b>	<b>6,567</b>	<b>6,584</b>	<b>4,236</b>
Expenditures:			
Mowing	1,200	2,500	5,469
Cash Forward (2018 column)			
<b>Total Expenditures</b>	<b>1,200</b>	<b>2,500</b>	<b>5,469</b>
Unencumbered Cash Balance Dec 31	5,367	4,084	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			5,469
Tax Required			1,233
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			1,233

1,233  
0July 2017  
Assessed Value  
1,591,8992017 Mill Levy  
0.775

Jon W. Baines 7/19/17  
Board Member

Twin Mound Cemetery  
Douglas County

2018

### Computation to Determine Limit for 2018

	Amount of Levy
1. Tax levy amount in 2017 budget	+ \$ 1,190
2. Debt service levy in 2017 budget	- \$ 0
3. Tax levy excluding debt service	\$ 1,190

### 2017 Valuation Information for Valuation Adjustments

4. New improvements for 2017:	+ 11,319	
5. Increase in personal property for 2017:		
5a. Personal property 2017	+ 27,371	
5b. Personal property 2016	- 29,420	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2017:	25,419	
7. Total valuation adjustment (sum of 4, 5c, and 6)	36,738	
8. Total estimated valuation July 1, 2017	1,591,899	
9. Total valuation less valuation adjustment (8 minus 7)	1,555,161	
10. Factor for increase (7 divided by 9)	0.02362	
11. Amount of increase (10 times 3)		+ \$ 28
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ 1,218
13. Debt Service Levy in this 2018 Budget		0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		1,218
15. Consumer Price Index for all urban consumers for calendar year 2016		0.013
16. Consumer Price Index adjustment (3 times 15)		\$ 15
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ 1,233

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Hesper Charter Road Improvement DState of Kansas  
Special DistrictName of County: Douglas County

2018

**FUND PAGE - GENERAL****Adopted Budget**

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
LAVTR			
Slider			
Special Assessments - Maintenance	10,939	12,800	16,813
Interest on Idle Funds			
<b>Total Receipts</b>	<b>10,939</b>	<b>12,800</b>	<b>16,813</b>
<b>Resources Available:</b>	<b>10,939</b>	<b>12,800</b>	<b>16,813</b>
Expenditures:			
Transfer to Co Road & Bridge Fund 201 for Road Maint	10,939	12,800	16,813
Cash Forward (2018 column)			
<b>Total Expenditures</b>	<b>10,939</b>	<b>12,800</b>	<b>16,813</b>
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			16,813
Tax Required			0
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			0

Page No.

27

RESOLUTION NO.17-35

*A resolution expressing the property taxation policy of the Douglas County Commission with respect to financing the annual budget for 2018*

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2018 budget of Douglas County exceeding the amount levied to finance the 2017 budget of Douglas County, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2016, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

Whereas, K.S.A. 79-2925b, as amended, also provides that current year revenue that is produced and attributable to the taxation of (1) new improvements, (2) increased personal property valuation other than increased valuation of oil and gas leaseholds and mobile homes, and (3) property which has changed in use shall not be considered when determining whether revenue produced from property tax has increased from the preceding year; and

Whereas, Douglas County provides essential services to its citizens; and

Whereas, the cost of providing these services continues to increase.

NOW, THEREFORE, BE IT RESOLVED by the Douglas County Commission that a levy of property taxes in support of the 2018 budget exceeding the amount levied in 2017, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 9<sup>th</sup> day of August, 2017 by the Douglas County Commission.

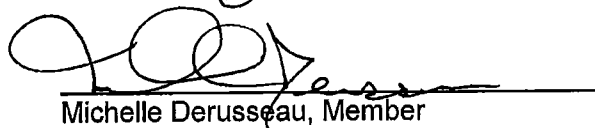
BOARD OF COUNTY COMMISSIONERS  
OF DOUGLAS COUNTY, KANSAS



Mike Gaughan, Chairman



Nancy Thellman, Member



Michelle Derousseau, Member

ATTEST:



Jameson D. Shew, County Clerk

**Computation to Determine Limit for 2018**

**Base Levy**

1) Total Tax Levy Amount (Dollars) in 2017 (From 2017 Budget - Certificate Page)	55,002,648	
2) Less: Tax Levies on Behalf of Another Political or Governmental Subdivision		
2017 Library Levy (Dollars) (From 2017 Budget - Certificate Page)		0
2017 Recreation Commission Levy (Dollars) (From 2017 Budget - Certificate Page)		0
2017 Other Governmental Unit Levy (Dollars) (From 2017 Budget - Certificate Page)		0
3) Net Tax Levy (Base)		<u>55,002,648</u>

**Percentage Adjustments**

4) CPI Adjustment - 1.4%		770,037
(Line 4 Percentage Multiplied by Line 3 (Net Tax Levy))		
5) Value of New Improvements (From June 15th County Clerk Valuation Document) (Includes both New Construction and Remodel/Renovations Gains)	17,992,299	
6) 2017 Personal Property Valuation (From June 15th County Clerk Valuation Document)	20,359,312	
2016 Personal Property Valuation (From June 15th County Clerk Valuation Document)	22,603,678	
Increase in Total Personal Property Valuations (cannot be less than zero)		0
7) Real Property Added to Jurisdiction (From June 15th County Clerk Valuation Document)		0
8) Real Property which has Changed in Use (From June 15th County Clerk Valuation Document)	409,126	
9) Expiration of Property Tax Abatement (Assessed Valuation) (From June 15th County Clerk Valuation Document)		0
10) Total Assessed Value of Adjustments	<u>18,401,425</u>	
11) Total Assessed Valuation - June 15, 2017 (From June 15th County Clerk Valuation Document)	1,312,688,464	
12) Adjustment Percentage (Line 10 Divided by Line 11)	1.40%	
13) Dollar Value of Adjustments (Line 3 Multiplied by Line 12 Percentage)		771,034
14) Total Percentage Adjustments		<u>1,541,071</u>

**Increased Tax Revenues Adjustment**

15) Property Tax Revenues Spent on Debt Service in 2018 Budget (From 2018 Budget - Certificate Page)	0	
Less: Property Tax Revenues Spent on Debt Service in 2017 Budget (From 2017 Budget - Certificate Page)	0	
Difference		0
16) Property Tax Revenues Spent Public Building Commission and Lease Payments in 2018 Budget (obligations must have incurred prior to July 1, 2016)		0
17) Property Tax Revenues Spent on Special Assessments in 2018 Budget		0
18) Property Tax Revenues Spent on Court Judgments or Settlements and Associated Legal Costs in 2018 Budget		0
19) Property Tax Revenues Spent on Federal or State Mandates (effective after June 30, 2015) and Loss of Funding from Federal Sources after January 1, 2017 in 2018 Budget		0



20) Property Tax Revenues Spent on Expenses Related to Disasters or Federal Emergency in 2018 Budget			0
21) Law Enforcement Expenses - 2018 Budget (Do not Include building construction or remodeling costs)		20,886,735	
Law Enforcement Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	18,777,364		
CPI Adjustment - 1.4%	262883		
Law Enforcement Expenses - 2107 Budget (Indexed by CPI)		19,040,247	
Increased Law Enforcement Expense in 2018 Budget			1,846,488
22) Fire Protection Expenses - 2018 Budget (Do not Include building construction or remodeling costs)		149,300	
Fire Protection Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	149,300		
CPI Adjustment - 1.4%	2090		
Fire Protection Expenses - 2107 Budget (Indexed by CPI)		151,390	
Increased Fire Protection Expense			0
23) Emergency Medical Expenses - 2018 Budget (Do not Include building construction or remodeling costs)		8,039,174	
Emergency Medical Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	7,075,698		
CPI Adjustment - 1.4%	99060		
Emergency Medical Expenses - 2107 Budget (Indexed by CPI)		7,174,758	
Increased Emergency Medical Expense			864,416
<u>Total Increased Tax Revenue Adjustment</u>			<u>2,710,904</u>
<u>Levy on Behalf of Another Political or Governmental Subdivision</u>			
24) Library Levy 2018 Budget			0
24a) Recreation Commission Levy 2018 Budget			0
24b) Other Governmental Levy 2018 Budget			0
25) Total Levies on Behalf of Another Political or Governmental Subdivision			<u>0</u>
26) Total Computed Tax Levy			<u>59,254,623</u>
Computation of 2.5% delinquency rate			60,735,989

Affidavit in Proof of Publication

STATE OF KANSAS  
Douglas County

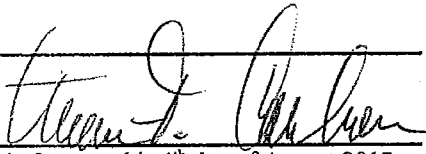
Steven F. Carlson of the Legal Dept. of the Lawrence Journal-World being first duly sworn, deposes and says:

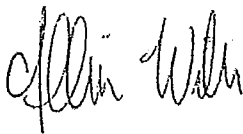
That this daily newspaper printed in the State of Kansas, and published in and of general circulation in Douglas County, Kansas, with a general paid circulation on a daily basis in Douglas County, Kansas, and that said newspaper is not a trade, religious or fraternal publication, and which newspaper has been admitted to the mails as periodicals class matter in said County, and that a notice of which is hereto attached, was published in the regular and entire issue of the Lawrence Journal-World

Said newspaper is published daily 365 days a year, has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice and been admitted at the post office of Lawrence in said County as a second class matter.

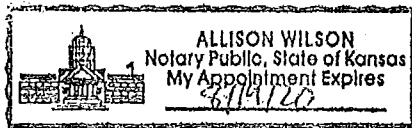
That the attached notice is a true copy there of and was published in the regular and entire issue of said newspaper for 1 consecutive days/weeks the first publication there of being made as aforesaid on 07/29/2017 with publications being made on the following dates:

07/29/2017

  
Subscribed and sworn before me this 4<sup>th</sup> day of August 2017



Notary Public



Notary and Affidavit	\$ 0.00
Additional Copies	\$ 0.00
Publication Charges	\$ 247.80
Total	\$ 247.80

# NOTICE OF BUDGET HEARING

The governing body of  
**Douglas County**

will meet on August 9, 2017 at 6:00 PM at Douglas County Courthouse Commission Meeting Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Douglas County Budget Office 1100 Massachusetts St Lawrence, KS and will be available at this hearing.

## BUDGET SUMMARY

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018	
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax Tax Rate* Est
General	47,599,531	25.973	49,330,558	29.040	53,924,905	39,742,290 30.275
Debt Service	330,685		302,614		458,756	
Road & Bridge	5,844,037	3.209	6,315,720	2.589	6,678,065	3,398,549 2.589
Air Pollution	5,599,477	2.885	7,249,598	3.376	8,039,174	5,088,540 3.876
Employee Benefits	10,323,465	7.404	10,153,391	6.982	11,607,522	9,274,417 7.065
Special Building	255,592	0.507	350,000	0.509	1,788,165	688,160 0.509
Special Liability	344,188	0.240	550,000	0.257	656,317	570,925 0.435
Youth Services	1,788,349	0.880	1,841,357	1.339	2,087,194	1,650,049 1.257
Emergency Telephone	695,526		763,700		1,211,168	
Motor Vehicle Operations	782,479		790,710		831,759	
Special Alcohol	36,033		42,843		35,976	
Special Parks & Recreation	48,269		10,000		46,106	
Local County Sales Tax	3,028,663		1,423,960		5,676,493	
Non-Budgeted Funds-A	16,919,307					
Non-Budgeted Funds-B	730,735					
Non-Budgeted Funds-C	1,715,885					
Totals	96,042,221	41.098	79,124,451	44.092	93,041,606	60,392,931 46.006
Less: Transfers	12,851,635		12,253,960		12,715,445	
Net Expenditure	83,190,586		66,870,491		80,326,161	
Total Tax Levied	55,002,648		55,002,648		1,312,688,464	
Assessed Valuation	1,247,370,659		1,247,457,940			

Outstanding Indebtedness,

January 1,

2015	2016	2017
G.O. Bonds	26,590,000	20,340,000
Revenue Bonds	0	0
Other	0	0
Lease Pmt. Princ.	0	0
Total	26,590,000	20,340,000

\*Tax rates are expressed in mills

Other District Funds	Prior Year Actual 2016		Current Year Estimate 2017		Proposed Budget Year 2018	
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	2017 Ad Valorem Tax	Est Tax Rate* July 1 Est Valuation
Clinton Cemetery	12,548	1.057	16,615	1.064	44,984	10,257 1.029
Colver Cemetery	23,308	0.698	22,240	0.692	24,278	17,612 0.672
East View Cemetery	3,935	0.875	5,183	0.875	7,446	3,555 0.862
Maple Grove Cemetery	10,201	0.866	19,750	0.870	25,996	841 0.855
Rock Creek Cemetery	1,560	0.702	2,600	0.679	2,077	2,416 0.859
Stall Cemetery	17,186	1.176	25,249	1.656	27,041	23,748 1.582
Twin Mount Cemetery	1,200	0.764	2,500	0.736	5,469	1,233 0.775
Hesper Charter Road Imp	8,199	0.000	12,755	0.000	16,813	0 0.000

Jamie Shew - County Clerk  
 Clerk

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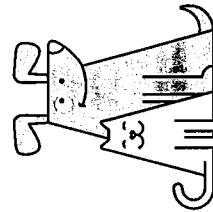
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 1805 E. 19th St • Lawrence, KS 6604



**ZOEY**  
 Zoey is an avid homebody and we're

